

**Special
Contributions
Fund**

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	All	All	AB

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$2,684,664	\$3,243,180	\$3,528,240
Contractual Services	652,229	660,271	793,124
Commodities	306,497	258,035	313,855
Capital Outlay	159,789	174,805	211,525
Sub-Total	\$3,803,179	\$4,336,291	\$4,846,744
Less: Service Charges & Revenues	(487,605)	(626,131)	(632,004)
Revenue Sharing	--	--	(211,525)
TAX CONTRIBUTION	\$3,315,574	\$3,710,160	\$4,003,215

FUND SUMMARY OF REVENUES AND EXPENDITURESSPECIAL CONTRIBUTIONS FUNDREVENUES

Unencumbered Cash			
Balance January 1	\$ 238,729	\$ 115,877	\$ --
Revenue Sharing	174,703	174,703	174,703
Current Tangible			
Property Taxes	2,718,170	3,068,815	3,507,377
Delinquent Tangible			
Property Taxes	57,146	90,000	70,000
Sales Tax Residue	183,299	177,785	195,135
Interest Earnings	58,942	80,000	55,000
Adjustments for Prior Years	75	--	--
Payment in lieu of taxes	387	2,980	1,000
Total Revenues	<u>\$3,431,451</u>	<u>\$3,710,160</u>	<u>\$4,003,215</u>

EXPENDITURES

Board of Park Commissioners	\$1,920,805	\$2,138,007	\$2,459,179
Library Board	1,225,184	1,369,870	1,280,572
Wichita Art Museum	169,585	202,283	263,464
Total Expenditures	<u>\$3,315,574</u>	<u>\$3,710,160</u>	<u>\$4,003,215</u>

Unencumbered Cash			
Balance December 31	<u>\$ 115,877</u>	<u>\$ --</u>	<u>\$ 211,525</u>

FUND Special Contributions	DEPARTMENT Park	DIVISION All	ACTIVITY NO. ABPA 500
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<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$1,682,687	\$2,065,982	\$2,311,294
Contractual Services	354,537	369,000	432,710
Commodities	266,928	214,386	265,705
Capital Outlay	5,958	16,285	26,465
Revenue Sharing	--	--	(26,465)X
Sub-Total	\$2,310,110	\$2,665,653	\$3,009,709
Revenues (Charges and Self-Sustaining Facilities)	(389,305)	(527,646)	(550,530)
TAX CONTRIBUTION	\$1,920,805	\$2,138,007	\$2,459,179

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS BUDGET FUNDRevenues

Unencumbered Cash Balance, January 1	\$ 39,925	\$ 21,713	\$ 1,306
Charges for Services	141,448	124,137	139,637
Revenue from Self-Sustaining Facilities	229,645	383,102	409,587
General Property Taxes	<u>1,920,805</u>	<u>2,138,007</u>	<u>2,459,179</u>
TOTAL	\$2,331,823	\$2,666,959	\$3,009,709

Expenditures

Administration	\$ 99,720	\$ 119,182	\$ 141,127
Engineering	121,518	161,812	183,934
Maintenance	1,060,560	1,185,149	1,427,078
Recreation	562,800	613,039	716,243
Self-Sustaining Facilities	361,512	469,567	541,327
Evergreen	<u>104,000</u>	<u>116,904</u>	<u>--</u>
TOTAL	\$2,310,110	\$2,665,653	\$3,009,709

Unencumbered Cash Balance, December 31	\$ 21,713	\$ 1,306	--
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GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	\$ 31,114	\$ 23,069	\$ 34,262
Revenues	<u>429,381</u>	<u>433,300</u>	<u>445,000</u>
Total Revenues & Cash Balance	\$ 460,495	\$ 456,369	\$ 479,262
Expenditures	<u>\$ 437,426</u>	<u>\$ 422,107</u>	<u>\$ 450,493</u>
Unencumbered Cash Balance, December 31	\$ 23,069	\$ 34,262	\$ 28,769

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	ACPJ 510
BUDGET COMMENTS			
<p>The 1977 Park Administration budget of \$141,127 represents an increase of \$21,945 above the 1976 budget of \$119,182. The majority of this increase is attributed to including \$17,051 for the Administrative Assistant to the Director. This was a budgeted position in 1976, however, no funds were approved for the position. In addition, one seasonal secretary position has been eliminated and a full-time Account Clerk added for a net increase of \$3,923. Merit increases and the six percent salary increase are in part offset by terminations, reclassifications, and increased charges to Forestry and Self-Sustaining in the amount of \$5,355. CONTRACTUAL SERVICE reflect an increase of \$2,049. Increases occur in five accounts with the exception of Insurance which reflects a decrease of \$145. The \$570 increase in Communications is due to the additional cost of a full year's operation of the Centrex telephone system. The \$1,270 increase in Other Contractual Services is due to budgeting \$1,800 in this account for Xerox Copies, as opposed to formerly budgeting these items in Account 310. COMMODITIES have decreased \$916 below the 1976 budget. The decrease is due to the reduction in Account 310 which is the result of budgeting the cost of copies in Account 295 as is mentioned above. CAPITAL OUTLAY included in the 1977 budget provides for the purchase of one typewriter for Administration in the amount of \$625 which is offset by Revenue Sharing Funds.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$86,152	\$106,718	\$126,862
120 Employee Claims	602	854	1,522
TOTAL PERSONAL SERVICES	\$86,754	\$107,572	\$128,384
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,361	1,220	1,790
230 Transportation	1,473	2,750	2,750
240 Advertising	54	--	--
250 Insurance	449	807	662
260 Dues and Subscriptions	1,251	292	463
270 Professional Services	823	720	720
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,099	1,280	1,463
295 Other Contractual Services	2,166	1,000	2,270
TOTAL CONTRACTUAL SERVICES	\$ 8,676	\$ 8,069	\$ 10,118
COMMODITIES			
310 Office Supplies	\$ 2,091	\$ 3,425	\$ 2,500
320 Clothing and Linen	73	66	75
330 Food, Drugs & Chemicals	51	50	50
340 Opr. Supplies - Buildings & Improvements	306	--	--
350 Repair Parts - Buildings & Improvements	474	--	--
360 Operating Supplies - Equipment	24	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 3,019	\$ 3,541	\$ 2,625
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,239	--	625
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,239	\$ --	\$ 625
SUB-TOTAL	\$99,688	\$119,182	\$141,752
ADD: Reimbursable Expense	\$ 32	\$ --	\$ --
Less: Revenue Sharing (Capital Outlay)			\$ (625)
GRAND TOTAL	\$99,720	\$119,182	\$141,127

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	ACPJ510

WORK PROGRAM

The Administration Division performs all clerical, stenographic, and accounting services for the Department and Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Park Board Commissioners	5	5	5		\$ 500	\$ 500
Director	1	1	1	2008-2836	31,219	33,265
Deputy Director Parks and Recreation	1	0	0		--	--
Park Board Treasurer and Administrative Supervisor	1	1	1	1424-2008	21,463	23,552
Administrative Assistant to the Director	1	1	1	1134-1508	--	17,051
Park Board Clerk	1	1	1	1012-1345	15,225	12,747
Deputy Park Board Treasurer	1	1	1	904-1200	13,587	13,144
Accountant I	1	1	1	808-1071	11,459	10,125
Administrative Secretary	1	1	1	683-957	7,935	8,592
Deputy Park Board Clerk	1	0	0		--	--
Account Clerk II	1	1	2	646-855	7,833	17,831
Secretary I	1	1	1	611-855	7,144	7,653
Account Clerk I	1	1	1	578-764	7,007	7,270
Clerk II	1	0	0		--	--
Typist Clerk	1	1	1	490-646	6,101	6,849
Secretary (Seasonal)	.5	.5	0		3,549	--
Sub-Total	19.5	16.5	17		\$133,022	\$158,579
Add: Longevity					2,064	2,006
Less: Amount Charged to - Forestry					(17,561)	(20,876)
Self-Sustaining					(10,807)	(12,847)
TOTAL					\$106,718	\$126,862
Full-Time Equivalent	19.5	16.5	17			

FUND	DEPARTMENT	DIVISION	Engineering and Construction	ACTIVITY NO.
Special Contribution	Park			ACPK 520 & ACPK 530
BUDGET COMMENTS				
<p>The Park Engineering budget for 1977 of \$183,934 reflects an increase of \$22,122 above the 1976 approved budget of \$161,812. PERSONAL SERVICES reflect an increase of \$13,718. This increase is due to the 6% salary improvement, merit salary increases and longevity. In addition, the rate for Workmen's Compensation has been adjusted from .8% in 1976 to 1.20% in 1977, resulting in a minor increase in this account. Charges to the Park Bond Fund in the amount of \$34,547 serve to offset the personnel costs for this division. CONTRACTUAL SERVICES reflect an increase of \$8,404. Increases occur in four of the seven accounts. An additional \$1,142 is budgeted in Communications for a full year of Centrex operation and long distance calls. Another significant increase occurs in Account 295. Of the \$7,300 increase in Other Contractual Services, \$1,000 is due to budgeting the cost of Xerox copies in this account as opposed to charging the costs for copying to Account 310. The remaining \$6,300 increase is a result of revised rates for charges to the Working Capital Fund for equipment rental. COMMODITIES are budgeted at \$2,900 in 1977 which represents the same level of funding as in the 1976 approved budget. CAPITAL OUTLAY budgeted in 1977 includes \$1,300 for a drafting table with a drafting machine, reference desk and chair. Cost for this equipment is offset by Revenue Sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES				
110 Salaries & Wages		\$ 93,504	\$144,809	\$157,382
120 Employee Claims		1,253	1,158	2,303
TOTAL PERSONAL SERVICES		\$ 94,757	\$145,967	\$159,685
CONTRACTUAL SERVICES				
210 Utilities		\$ 9	\$ --	\$ --
220 Communications		1,387	980	2,122
230 Transportation		737	400	400
240 Advertising		--	--	--
250 Insurance		79	30	80
260 Dues and Subscriptions		115	135	151
270 Professional Services		1,128	1,200	1,150
280 Maint. of Bldgs & Improvements		1,122	--	--
290 Maintenance of Equipment		768	400	346
295 Other Contractual Services		15,909	9,800	17,100
TOTAL CONTRACTUAL SERVICES		\$ 21,254	\$ 12,945	\$ 21,349
COMMODITIES				
310 Office Supplies		\$ 1,760	\$ 1,100	\$ 1,100
320 Clothing and Linen		35	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		1,157	1,000	1,000
350 Repair Parts - Buildings & Improvements		713	400	400
360 Operating Supplies - Equipment		239	200	200
370 Repair Parts - Equipment		1,248	200	200
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,152	\$ 2,900	\$ 2,900
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		355	--	1,300
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 355	\$ --	\$ 1,300
SUB-TOTAL		\$121,518	\$161,812	\$185,234
Less: Revenue Sharing (Capital Outlay)				(1,300)
GRAND TOTAL		\$121,518	\$161,812	\$183,934

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering and Construction	ACPK520 and ACPK530

WORK PROGRAM

This division is responsible for planning, engineering services and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Engineering budget and the Capital Improvement Program for parks. The Engineering Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
		1975	1976	1977	1976	1977
Park Board Engineer	1	1	1	1596-2253	\$ 19,015	\$ 21,531
Assistant Park Board Engineer	1	0	0		--	--
Civil Engineer III	2	1	1	1345-1790	19,138	21,436
Park Board Planner	1	1	1	1270-1690	19,138	20,286
Park Planner II	1	1	1	1071-1424	16,086	17,087
Construction Supervisor III	1	1	1	904-1134	10,235	11,285
Engineering Aide III	2	1	1	808-1071	12,128	12,856
Administrative Aide II	1	1	1	808-1071	11,485	12,856
Labor Supervisor	1	1	1	764-957	10,646	11,479
Engineering Aide II	1	0	0		--	--
Equipment Operator II	2	2	2	722-855	17,536	17,560
Engineering Aide I	3	3	3	611-808	24,098	26,916
Equipment Operator I	3	2	2	646-764	15,682	17,039
Sub-Total	20	15	15		\$175,187	\$190,331
Add: Longevity					1,409	1,598
Less: Amount Charged to - Park Bond					(31,787)	(34,547)
TOTAL					\$144,809	\$157,382
Full-Time Equivalent	20	15	15			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Maintenance	ACPN 500
BUDGET COMMENTS			
<p>The 1977 Park Maintenance budget reflects an increase of \$241,929 above the 1976 approved budget. PERSONAL SERVICES show an increase of \$143,555. This is explained by several improvements in this budget. Seven positions have been added to this budget. Of these, two positions were added as a result of betterments approved by the City Commission during the 1977 budget hearings. These positions will be utilized for the Hyde Park Center, newly completed projects, and for existing programs. Additional explanation for this increase includes merit salary increases, the 6% salary improvement, longevity and an increase in the charges for Workmen's Compensation from .8% to 1.20% in 1977. In addition, charges in the amount of \$13,785 to Airport have been eliminated. CONTRACTUAL SERVICES reflect an increase of \$67,029. Of this increase, \$12,396 is directly related to the Utilities Account. The 1977 budgeted amount includes \$25,000 for the Evergreen facility which was transferred upon elimination of the budget for Evergreen. The increase of \$15,500 in Other Contractual Services is a result of budgeting for Xerox copies in this account and a revised rate to the Working Capital Fund. CAPITAL OUTLAY budgeted in the amount of \$5,650 includes two tractor-towed mowers, one diaphragm pump, three outdoor drinking fountains, and five secure ware water closets. Cost for this Capital Outlay is offset by Revenue Sharing Funds.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 704,269	\$ 891,326	\$1,029,427
120 Employee Claims	4,915	7,131	12,585
TOTAL PERSONAL SERVICES	\$ 709,184	\$ 898,457	\$1,042,012
CONTRACTUAL SERVICES			
210 Utilities	\$ 111,707	\$ 101,539	\$ 148,800
220 Communications	7,002	6,128	7,000
230 Transportation	555	665	665
240 Advertising	97	--	--
250 Insurance	5,635	6,525	10,271
260 Dues and Subscriptions	25	130	130
270 Professional Services	3,768	4,000	3,800
280 Maint. of Bldgs & Improvements	156	4,400	4,150
290 Maintenance of Equipment	2,570	2,500	2,600
295 Other Contractual Services	82,577	64,000	79,500
TOTAL CONTRACTUAL SERVICES	\$ 214,092	\$ 189,887	\$ 256,916
COMMODITIES			
310 Office Supplies	\$ 3,671	\$ 4,500	\$ 4,000
320 Clothing and Linen	2,832	750	1,600
330 Food, Drugs & Chemicals	12,132	6,500	7,500
340 Opr. Supplies - Buildings & Improvements	39,064	33,650	44,000
350 Repair Parts - Buildings & Improvements	51,430	30,250	45,950
360 Operating Supplies - Equipment	13,776	5,500	14,000
370 Repair Parts - Equipment	11,321	10,000	11,100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	31	--	--
TOTAL COMMODITIES	\$ 134,257	\$ 91,150	\$ 128,150
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	570	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	59	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,398	5,655	5,650
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,027	\$ 5,655	\$ 5,650
SUB-TOTAL	\$1,060,560	\$1,185,149	\$1,432,728
Less: Revenue Sharing (Capital Outlay)			(5,650)
GRAND TOTAL	\$1,060,560	\$1,185,149	\$1,427,078

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Maintenance	ACPN500

WORK PROGRAM						
<p>The Wichita Park system is composed of 69 parks or areas and contains 3,323 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of the Maintenance Division is the preservation of these park areas and facilities and the safety of the park patrons.</p> <p>In order to achieve these goals, this division formulates maintenance programs which include building and structural repairs, plumbing repairs, mowing, play area maintenance, trash and litter collection, and a Park security force. In addition, a gardening crew is maintained to provide and care for ornamental plants to make the parks more attractive.</p> <p>The budget for 1977 includes the maintenance for the Evergreen Park Recreation Center, which was previously budgeted separately.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Superintendent of Parks and Recreation Maintenance	1	1	1	1424-1896	\$ 21,463	\$ 22,751
Supt. of Building Maintenance	1	1	1	1270-1690	19,138	20,286
Supt. of Equipment Maintenance	1	1	1	1200-1596	18,072	16,358
Electrical Technician	1	1	1	1012-1345	14,772	16,140
Grounds Maintenance Supv. III	1	1	1	957-1270	13,298	14,499
Rec. Facilities Maint. Supv.	1	1	1	957-1270	11,241	11,993
Park Security Supervisor	0	1	1	920-1222	13,833	14,662
Heating & Air Conditioning Mech.	1	1	1	904-1200	13,183	14,402
Plumbing Maintenance Mechanic	1	1	1	904-1200	13,587	14,402
Construction Supervisor III	1	1	1	904-1134	12,836	13,606
Chief Mechanic	1	1	1	904-1134	12,128	13,577
Parts and Records Mechanic	1	1	1	808-1012	11,459	10,125
Machinist Mechanic	1	1	1	808-1012	11,459	12,147
Painter Supervisor	1	1	1	808-1012	11,459	12,147
Automotive Mechanic	1	1	1	808-1012	9,674	9,823
Park Security Officer	10	9	10	777-1030	102,717	116,210
Structural Maintenance Supv.	1	1	1	764-957	10,149	11,067
Maintenance Mechanic	4	6	6	764-957	64,944	68,055
Grounds Maintenance Supv. II	6	7	7	764-957	73,872	79,894
Gardening Supervisor II	2	2	2	764-957	20,849	22,401
Custodial Supervisor	1	1	1	764-957	10,213	11,140
Irrigation Crew Supervisor	1	1	1	722-855	9,145	8,780
Painter	1	1	1	722-855	8,838	9,693
Animal Care Representative	1	1	1	683-855	9,674	9,995
Athletic & Play Area Supervisor	1	1	1	646-855	9,674	8,091
Park Gardener II	2	2	2	683-808	17,216	17,887
Secretary	1	1	1	611-855	8,037	9,185
Maintenance Worker	9	8	11	646-764	63,968	100,848
Custodial Worker II*	4	4	5	646-764	32,364	45,840
Equipment Operator I	10	11	11	646-764	93,845	100,848
Laborer I	12	14	15	611-722	106,277	129,960
Custodial Worker I*	0	0	1	578-683	--	7,460
Seasonal:						
Apprentice Worker (P.T. - 25%)	33	33	33	439-578	42,513	45,341
Apprentice Worker (P.T. - 50%)	6	6	6	439-578	15,459	16,489
Apprentice Worker (P.T. - 66.6%)	3	3	3	439-578	13,057	11,736
Sub-Total	122	127	134		\$920,413	\$1,047,838
Add: Longevity					15,397	14,315
Less: Amounts Charged to -						
Working Capital					(18,333)	(19,338)
Forestry					(12,366)	(13,388)
Airport					(13,785)	--
TOTAL					\$891,326	\$1,029,427
Full-Time Equivalent	93.25	98.25	105.25			
*One each of these positions transferred from Evergreen						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	ACPM 500

BUDGET COMMENTS			
The 1977 Recreation budget of \$716,243 represents an increase of \$103,204 above the 1976 budget of \$613,039. PERSONAL SERVICES reflect an increase of \$104,781. Due to the elimination of a separate budget for the Evergreen facility several changes are included in this budget. Three positions have been added to this division which were previously budgeted in Evergreen. In addition, another position and seasonal employees were approved by the Board of City Commissioners during the 1977 budget hearings. All seasonal employees budgeted in Evergreen were also transferred to this division. Other increases are due to merit salary increases and the 6% salary improvement. CONTRACTUAL SERVICES reflect an increase of \$2,903. Of this increase \$1,188 is due to budgeting a full year of operation with the Centrex telephone system and the inclusion of the costs for Evergreen. Of the \$2,215 increase in Accounts 240, 290, and 295, \$1,540 is attributed to the transfer of Evergreen. COMMODITIES increased \$3,350 in 1977. The decrease of \$2,000 in Office Supplies is due to budgeting Xerox copies in Account 295. Minor increases also occur in Accounts 330,340, and 395. CAPITAL OUTLAY in the amount of \$6,690 in 1977 is for three electric kilns, four portable pool tables, six pocket golf games, six hockey pool games, assorted drapes, twelve eight-foot tables, one refrigerator, and one electric range. The cost for these items is offset by Revenue Sharing Funds.			

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$468,143	\$518,313	\$619,802
120 Employee Claims	3,460	4,146	7,438
TOTAL PERSONAL SERVICES	\$471,603	\$522,459	\$627,240
CONTRACTUAL SERVICES			
210 Utilities	\$ 70	\$ --	\$ --
220 Communications	2,755	1,900	3,088
230 Transportation	5,905	5,700	6,000
240 Advertising	1,576	400	1,090
250 Insurance	849	620	620
260 Dues and Subscriptions	1,308	580	580
270 Professional Services	1,947	2,800	2,000
280 Maint. of Bldgs & Improvements	352	--	--
290 Maintenance of Equipment	2,694	2,000	2,500
295 Other Contractual Services	21,289	19,050	20,075
TOTAL CONTRACTUAL SERVICES	\$387,745	\$ 33,050	\$ 35,953
COMMODITIES			
310 Office Supplies	\$ 11,426	\$ 14,000	\$ 12,000
320 Clothing and Linen	728	450	450
330 Food, Drugs & Chemicals	3,627	4,000	4,100
340 Opr. Supplies - Buildings & Improvements	19,171	16,250	17,500
350 Repair Parts - Buildings & Improvements	1,656	1,500	1,500
360 Operating Supplies - Equipment	390	750	900
370 Repair Parts - Equipment	197	250	200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	14,733	12,500	16,400
TOTAL COMMODITIES	\$ 51,928	\$ 49,700	\$ 53,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	524	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	7,830	6,690
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 524	\$ 7,830	\$ 6,690
SUB-TOTAL	\$562,800	\$613,039	\$722,933
Less: Revenue Sharing (Capital Outlay)			(6,690)
GRAND TOTAL	\$562,800	\$613,039	\$716,243

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
Special Contributions	Park	Recreation		ACPM500

WORK PROGRAM

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreational activities along community needs, interest and facilities.

The Recreation Division offers a wide range of activities which include virtually something for everyone, although the emphasis is in involving the City's youth. Programs include organized baseball and softball along with instructions and facilities being provided for tennis, swimming, golf, arts and crafts, and various irregular activities such as ice skating, sledding, etc.

In order to carry out some of the planned programs, the recreation centers do not provide adequate space, and arrangements are made for the use of other public facilities such as school buildings.

The budget for 1977 includes the operation of the Evergreen Park Recreation Center, which has previously been budgeted separately.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1976	1977
	1975	1976	1977			
Superintendent of Recreation	1	1	1	1508-2127	\$ 22,731	\$ 24,944
General Recreation Supervisor	6	6	7	1134-1508	90,053	112,948
Recreation Supervisor II	5	5	6	904-1200	52,432	74,404
Recreation Supervisor I	5	5	6	808-1071	47,229	62,837
Administrative Secretary	1	1	1	683-904	9,674	8,556
Secretary	1	1	1	611-855	7,098	7,955
Typist Clerk	1	1	1	490-646	7,311	7,750
Recreation Leader I (P.T.)	-	1	1	517-683	472	578
Recreation Apprentice (P.T.)	-	2	2	394-517	781	929
Sub-Total	20	23	26		\$237,781	\$300,901
Seasonal:						
Small Pools					26,255	\$ 24,705
Summer Playground					111,829	96,449
Other Special Areas					622	1,797
Baseball, Softball, Basketball					14,265	19,653
Recreation Centers					74,025	117,935
Part-Time Recreation Programs					12,745	6,683
Seasonal Saturday Playgrounds					3,619	2,640
Craft Shop					21,397	33,889
Seasonal Adult Activities					13,645	12,806
Sub-Total					\$278,402	\$316,557
					2,130	2,344
TOTAL					\$518,313	\$619,802
Full-Time Equivalent	73	73.25	84.50			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining	ACPL 500
BUDGET COMMENTS			
<p>The 1977 Park Self-Sustaining budget of \$541,327 is \$71,760 above the 1976 approved budget of \$469,567. Personal Services reflect an increase of \$48,269. Included in this increase is a betterment approved by the Board of City Commissioners during the 1977 budget hearings to provide staff and operating costs for the enclosed Edgemoor pool on a year-round basis. This accounts for \$29,680 in seasonal employees and \$11,164 for one full-time general recreation supervisor. The balance of the increase is due to merit salary increases, the 6% salary improvement, and the revision in the charges for Workmen's Compensation from .8% to 1.20% in 1977.</p> <p>Contractual Services represent an increase of \$6,821. Of this increase, \$5,717 is directly related to the improvement mentioned above. Other minor increases are related to budgeting for a full season's operation of both the Orchard pool and the Riverside Tennis Complex.</p> <p>Commodities reflect an increase of \$19,470, of which \$12,080 is related to the Edgemoor betterment. Other increases are explained by higher costs and the purchase of larger quantities of operating supplies utilized by this division.</p> <p>Capital Outlay budgeted in 1977 includes eight pedal boats, one 25 H.P. outboard motor, one electric cash register, and the replacement of Watson Park train wheels. The cost of these items is offset by revenue sharing funds.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$252,378	\$303,278	\$349,776
120 Employee Claims	1,409	2,426	4,197
TOTAL PERSONAL SERVICES	\$253,787	\$305,704	\$353,973
CONTRACTUAL SERVICES			
210 Utilities	\$ 27,961	\$ 35,537	\$ 41,200
220 Communications	1,573	1,539	2,702
230 Transportation	104	120	100
240 Advertising	1	400	--
250 Insurance	3,181	2,757	5,172
260 Dues and Subscriptions	--	--	--
270 Professional Services	441	1,200	500
280 Maint. of Bldgs & Improvements	156	3,000	1,000
290 Maintenance of Equipment	2,796	1,500	1,600
295 Other Contractual Services	5,118	5,500	6,100
TOTAL CONTRACTUAL SERVICES	\$ 41,331	\$ 51,553	\$ 58,374
COMMODITIES			
310 Office Supplies	\$ 1,518	\$ 1,050	\$ 1,500
320 Clothing and Linen	388	550	400
330 Food, Drugs & Chemicals	5,246	9,800	7,440
340 Opr. Supplies - Buildings & Improvements	13,722	10,600	15,420
350 Repair Parts - Buildings & Improvements	10,995	10,050	12,220
360 Operating Supplies - Equipment	1,521	1,075	1,250
370 Repair Parts - Equipment	1,273	850	1,250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	30,950	25,535	39,500
TOTAL COMMODITIES	\$ 65,613	\$ 59,510	\$ 78,980
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	280	--	--
440 Office Equipment	130	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	371	2,800	12,200
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 781	\$ 2,800	\$ 12,200
SUB-TOTAL	\$361,512	\$419,567	\$503,527
Add: Contingency	--	50,000	50,000
Less: Revenue Sharing (Capital Outlay)	--	--	(12,200)
GRAND TOTAL	\$361,512	\$469,567	\$541,327

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
Special Contributions	Park	Self-Sustaining		ACPL500

WORK PROGRAM						
The goal of the Self-Sustaining Facilities Division is to provide specialized recreational facilities to the public which are not otherwise generally available. The facilities are administered by the Recreation Division and are essentially self-sustaining in that revenues are generated through user charges or fees. This division is comprised of five activities which are: Lawrence Stadium - used extensively for baseball by the Wichita Aeros Triple A professional baseball team, the Wichita Victory League semi-pro baseball league, and the national and state semi-pro baseball tournaments. Swimming pools - the City operates nine family pools open to children and adults on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons, and junior and wading pools for pre-school children. O.J. Watson Park - offers a wide range of activities which include pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating and miniature golf. The Teen-Age Recreation Program (TARP) - a dance program for teen-agers and consists of Friday night and special occasion dances. The new tennis center was opened in 1976 to the public and is operated by a professional, somewhat in the same manner as the golf courses.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Stadium:						
Stadium Maintenance Supv.	1	1	1	764-957	\$ 8,876	\$ 9,571
Maintenance Worker	1	1	1	646-764	7,504	8,091
Recreation Leader I (PT-50%)	1	1	1	517-683	2,875	3,067
Apprentice Worker (PT-25%)	3	3	3	439-578	3,865	4,122
Building Attendant (PT-50%)	1	1	1	373-490	2,189	2,335
Sub-Total	7	7	7		\$ 25,309	\$ 27,186
O.J. Watson Park:						
Watson Park Manager	1	1	1	1012-1345	13,558	15,213
Watson Park Assistant Manager	1	1	1	855-1134	10,149	11,382
Recreation Supervisor I	0	1	1	808-1071	9,389	10,233
Park Gardener II	0	1	1	683-808	8,020	8,303
Laborer I	1	1	1	611-722	8,174	8,665
Apprentice Worker (PT-50%)	0	1	1	439-578	2,576	2,748
Apprentice Worker (PT-25%)	0	1	1	439-578	1,288	1,374
Seasonal	-	-	-		27,747	56,324
Sub-Total	3	7	7		\$ 80,901	\$114,242
Riverside Tennis Center:						
Maintenance Worker	1	1	1	646-764	\$ 7,504	\$ 8,091
TARP						
Seasonal					--	\$ 10,479
Recreation Leader I (PT)	1	1	1	517-683	\$ 3,123	--
Recreation Apprentice (PT)	11	11	11	394-517	9,123	--
Security Officer (PT)	7	7	7	777-1030	5,446	--
Sub-Total	19	19	19		\$ 17,692	\$ 10,479
Swimming Pools:						
Linwood					\$ 15,674	\$ 14,987
McAdams					14,818	19,963
Country Acres					14,818	15,589
Westlink					14,818	14,855
Harvest					14,818	15,201
Edgemoor					19,144	60,869
Aley					17,397	17,379
Evergreen					16,134	17,014
Orchard					17,639	163
Free Swimming					14,940	--
Sub-Total					\$160,200	\$176,020
Add: Longevity					865	911
Amount Charged From Park Administration					10,807	12,847
TOTAL	30	34	34		\$303,278	\$349,776
Full-Time Equivalent	37.1	40.0	40.0			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation - Evergreen	ACPM 500
<p align="center">BUDGET COMMENTS</p> <p>For 1977 budget purposes, the budget for Evergreen has been absorbed into the divisions of Recreation and Maintenance. Two custodial worker positions have been included in the Maintenance budget with the remaining full time and seasonal employees included in Recreation. Costs for Contractual Services and Commodities have also been absorbed into the appropriate divisions and are discussed in the budget comments of those divisions.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 66,602	\$ 85,142	
120 Employee Claims	--	681	
TOTAL PERSONAL SERVICES	\$ 66,602	\$ 85,823	
CONTRACTUAL SERVICES			
210 Utilities	\$ 26,370	\$ 17,600	
220 Communications	570	650	
230 Transportation	--	--	
240 Advertising	--	240	
250 Insurance	2,703	4,006	
260 Dues and Subscriptions	--	--	
270 Professional Services	25	--	
280 Maint. of Bldgs & Improvements	276	450	
290 Maintenance of Equipment	99	200	
295 Other Contractual Services	396	350	
TOTAL CONTRACTUAL SERVICES	\$ 30,439	\$ 23,496	
COMMODITIES			
310 Office Supplies	\$ 32	\$ 225	
320 Clothing and Linen	--	10	
330 Food, Drugs & Chemicals	94	750	
340 Opr. Supplies - Buildings & Improvements	4,597	3,000	
350 Repair Parts - Buildings & Improvements	684	1,500	
360 Operating Supplies - Equipment	14	500	
370 Repair Parts - Equipment	159	100	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	--	--	
395 Other Commodities	1,379	1,500	
TOTAL COMMODITIES	\$ 6,959	\$ 7,585	
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ --	\$ --	
SUB-TOTAL	\$104,000	\$116,904	
GRAND TOTAL	\$104,000	\$116,904	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation - Evergreen	ACPM500

WORK PROGRAM

The Evergreen Park Neighborhood Facilities Center, opened in March, 1973, represents a community service concept in that services other than recreation activities are offered. The complex includes a neighborhood health station, a neighborhood library facility, a community development center, and a community center recreation building. A primary goal of the center is the coordinated manner in which a family can be serviced with a visit to one location to obtain services from the various agencies for the family or its individual members.

No budget appears for 1977 as it was included in the Recreation and Maintenance budgets.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
General Recreation Supervisor	1	1			\$13,471	
Recreation Supervisor II	1	1			10,669	
Recreation Supervisor I	1	1			9,592	
Custodial Worker II	1	1			7,850	
Custodial Worker I	1	1			6,714	
Recreation Specialist (P.T.)	3	3			2,566	
Recreation Leader III (P.T.)	2	2			1,151	
Recreation Leader II (P.T.)	7	7			2,524	
Recreation Leader I (P.T.)	14	14			15,226	
Recreation Apprentice (P.T.)	<u>7</u>	<u>7</u>			<u>15,192</u>	
Sub-Total	38	38			\$84,955	
Add: Longevity					<u>187</u>	
TOTAL					\$85,142	
Full-Time Equivalent	13	13				